

### A-3. Total District - Detail Functions

Number of Pupils 351	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 4,066,138	\$ 11,584	100.0%
<b>Instruction</b>	100	\$ 2,449,328	\$ 6,978	60.2%
Face-to-Face Teaching	110	\$ 2,316,992	\$ 6,601	57.0%
Instructional Teachers	111	2,073,964	5,909	51.0%
Substitutes	112	27,661	79	0.7%
Instructional Paraprofessionals	113	215,367	614	5.3%
Classroom Materials	120	\$ 132,337	\$ 377	3.3%
Pupil-Use Technology & Software	121	54,099	154	1.3%
Instructional Materials, Trips & Supplies	122	78,238	223	1.9%
<b>Instructional Support</b>	200	\$ 336,671	\$ 959	8.3%
Pupil Support	210	\$ 143,157	\$ 408	3.5%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	84,406	240	2.1%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	58,751	167	1.4%
Teacher Support	220	\$ 59,358	\$ 169	1.5%
Curriculum Development	221	30,407	87	0.7%
In-Service, Staff Development & Support	222	28,951	82	0.7%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 134,155	\$ 382	3.3%
Program Management	231	12,414	35	0.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	121,741	347	3.0%
<b>Operations</b>	300	\$ 1,036,439	\$ 2,953	25.5%
Non-Instructional Pupil Services	310	\$ 773,699	\$ 2,204	19.0%
Transportation	311	676,511	1,927	16.6%
Food Service	312	97,188	277	2.4%
Safety	313	0	0	0.0%
Facilities	320	\$ 244,083	\$ 695	6.0%
Building Upkeep, Utilities & Maintenance	321	244,083	695	6.0%
Business Services	330	\$ 18,658	\$ 53	0.5%
Data Processing	331	6,524	19	0.2%
Business Operations	332	12,134	35	0.3%
<b>Other Commitments</b>	400	\$ 43,746	\$ 125	1.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 43,746	\$ 125	1.1%
Parochial, Pvt, Charter & Public Pass Through	431	43,746	125	1.1%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 199,953	\$ 570	4.9%
School Management	510	\$ 121,058	\$ 345	3.0%
Principals & Assistant Principals	511	85,562	244	2.1%
School Office	512	35,495	101	0.9%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 78,896	\$ 225	1.9%
Superintendent & School Board	531	78,876	225	1.9%
Legal	532	19	0	0.0%